

## **Department of Public Service**

### **Department Description**

The Public Service Department consists of the Director's Office and three divisions: Transportation, Refuse, and Fleet Management.

The Director's Office provides overall coordination and policy direction for the other three divisions. This office also coordinates fiscal, human resources and legislative processing functions for the department. In addition, the City's 311 Call Center resides within the Public Service Department as part of the Director's Office.

The Transportation Division provides street maintenance and reconstruction, design and operation of traffic control systems, the coordination of design and construction efforts of road and highway improvement programs, and construction inspection services to ensure the city receives a completed project built in accordance with plans and specifications.

The Refuse Collection Division provides residential solid waste collection, disposal and reduction systems, bulk collection, litter container collection, graffiti removal and dead animal pickup on public property, and clean up for major downtown special events.

The Fleet Management Division maintains the city's motorized equipment for city departments and divisions. In addition to providing vehicle utilization and replacement information and management, the Fleet Management Division also participates and helps coordinate the sale of surplus vehicles.

### **Department Mission**

Provide improved transportation, infrastructure and basic city services for the public good.

## **Strategic Priorities for 2006**

### **From the Columbus Covenant:**

#### **Customer Service**

- Effectively communicate with internal and external stakeholders, department employees and the general public.
- Support the deployment of the 311 Customer Call Center support system.
- Work with the Fire Division and Public Safety Department, to implement, where possible, recommendations of the Fire/Fleet Task Force.
- Continue operational improvements that enhance customer service.
- Continue to work with Fleet Management Division customers to implement service level agreements and continue the regularly scheduled consumer panel meetings to discuss customer service issues.

- Continue to work with the Public Utilities Department to develop construction project practices that provide best value for the residents and the respective divisions.

### **Neighborhoods**

- Actively maintain, support, coordinate, and participate in neighborhood pride activities.
- Provide consistent services in refuse collection, bulk collection, and street maintenance activities including pothole repair, snow and ice removal, and street cleaning.
- Install traffic calming measures and sidewalks near schools.
- Coordinate hazardous waste drop-off collections and services.
- Work with other city divisions and adjacent neighbors and businesses during design and construction of the new fleet maintenance facility on Groves Road.
- Utilize the Linden Area Traffic Management Plan as a long-term strategy citywide.
- Continue to improve upon snow removal efforts.
- Develop and implement a comprehensive policy on the conservation of brick streets and alleys within established historic districts.
- Develop a comprehensive plan and best practices for bikeway facilities (bikeway plan).
- Develop and implement a comprehensive curb inspection program with a five-year replacement plan, focused on downtown.
- Make available to the public the pavement management information using the City of Columbus, Public Service Department website.
- Develop a five-year resurfacing program, allowing the flexibility to respond to emergency needs.

### **Safety**

- Correct safety deficiencies at dangerous intersections in the city.
- Prepare for possible public emergencies and make facilities safer for citizens and city employees.
- Develop a citywide policy on addressing known pedestrian safety intersections.

## **Economic Development and Technology**

- Implement policies and procedures to ensure that the department conducts business with responsible firms and encourages emerging business development.
- Support the development and implementation of regional economic development strategies.
- Work with regional economic development partners to address transportation challenges such as traffic congestion, highway construction, airports and transit.
- Streamline the processing and operations for obtaining permits and approvals.
- Support efforts to revitalize or stabilize neighborhood corridors and residential and commercial districts.
- Support high profile economic development such as SciTech, OSU, Gowdy Field, Northland Park, and the Mt. Carmel hospital expansion.

## **Education**

- Partner with other city departments to enhance safety and infrastructure through the installation of sidewalks, signage and flashing signals near and around schools.
- Cooperate with the Columbus Public Schools facility planning as it relates to city infrastructure and services, including plan approval, inspections, zoning, traffic and pedestrian safety.
- Increase public awareness of pedestrian safety.
- Educate the public as to what services the Public Service Department offers and how to use them.

## **Downtown Development**

- Support projects that increase downtown residential and commercial development.
- Support the development of a unified strategy among downtown stakeholders for the use of public sites and facilities.
- Continue to plan for and support construction of the new Main and Town Street bridges.
- Continue to partner with the State of Ohio and key stakeholders in the Interstate-70/71 planning process.
- Work with government partners (ODOT, MORPC, and Franklin County Engineer's Office) on downtown circulation and mobility efforts.
- Develop and implement a street sweeping schedule to accommodate downtown residential parking needs.

## Peak Performance

- Operate within adopted operating and capital budgets, and continue to integrate performance measures into the budget process.
- Develop an effective project management system to incorporate solid project scoping, effective project cost accounting, timely project completion, communications with all stakeholders, and project manager accountability.
- Use continuous improvement methods to improve services and work processes.
- Provide transitional return-to-work assignments for employees who have sustained an occupational injury or illness and are able to work in a limited, but productive capacity.
- Support and develop methods to attract, develop, and retain highly motivated and productive employees.
- Work with partners within the city and community such as Columbus State Community College (CSCC) to identify green opportunities, new fleet technological developments, and training.
- Develop and promote citywide policies that will govern acquisition, maintenance, use and disposal of vehicles. Work with city departments/divisions to reduce underutilized vehicles and eliminate older, high maintenance vehicles from the fleet inventory.
- Continue to emphasize and make available opportunities for employees to continue automotive service excellence (ASE) training and similar certifications.
- Implement a Transportation Division “university” curriculum.
- Develop, communicate, and implement the Transportation Division management’s expectations of employee performance at all levels of the organization.
- Develop and implement strategies and processes to expedite less complex construction projects.
- Implement a work order management system that will track work orders, outputs and materials used within the street operations sections of the Transportation Division.
- Explore and procure equipment and technology that maximize outputs and safety.
- Align programs to better meet the needs of the Public Service Department and the residents of the City of Columbus
- Explore and procure equipment and technology that maximize outputs and safety.
- Review and identify department missions and goals – including customer expectations and needs - in the context of the City Code, and recommend changes where appropriate.

## **2006 Budget Issues**

### **Director's Office**

- The Public Service Director's 2006 budget funds 48 full-time positions (not including the 311 Call Center) out of 4 funds. The entire department's fiscal, legislative and human resource functions are consolidated into this division.
- Funding for the new 311 Call Center is included in the budget. The city will institute a single point of contact that residents will call to access services provided by a variety of city agencies. Establishing this single point of contact will provide better service and convenience to residents and customers.

### **Refuse Collection**

- Residential refuse collection and yard waste collection services are provided through the general fund. This includes 300 gallon, 90 gallon, manual collection and multi-family collection methods.
- Bulk collection, graffiti removal, sidewalk litter receptacle, dead animal collection, and the Keep Columbus Beautiful (KCB) program will be funded through the street construction, maintenance and repair fund.
- Funding for four additional refuse drivers is provided in the amount of \$213,560. It is expected that the division will serve 5,660 more households in 2006 than in 2005. These households tend to be in areas that are located away from the existing transfer stations, resulting in increased travel time as well as increased collection time.
- Funding for the disposal of refuse at the county landfill (tipping fees) will be provided through the special income tax fund (SIT) where \$13.8 million is budgeted.
- The curbside recycling subscription service will continue to be handled by contract, at the homeowner's option and at no cost to the city. The Solid Waste Authority of Central Ohio (SWACO) agreed in 2002 to take over the responsibility to fund and manage the drop-off recycling program, offering another option to citizens who wish to reduce the size of the waste stream through recycling. The city continues to examine comprehensive recycling options.
- The blue bag recycling program is a part of the Mayor's "green initiative" and is a cooperative effort between the city and SWACO. The program began in April 2005 and is offered to approximately 10,000 households in the southeast area of Columbus. Residents place recyclable materials in designated plastic blue bags in their regular trash containers to be separated at a processing facility and sent to be recycled.

## **Transportation**

- The street construction maintenance and repair (SCMR) fund, the primary funding source for the Transportation Division, will continue to experience revenue growth due to the implementation of the third and final gas tax increase that occurred in July 2005.
- The Transportation Division, through the SCMR fund, will continue to share a portion of the cost of the street lighting program by reimbursing the Division of Electricity approximately \$2.9 million per year.

## **Fleet Management**

- The Division of Fleet Management's hourly labor charge remains at \$54 per hour in 2006. The mark-up on parts remains at 22 percent and the mark-up on professional services and credit card fuel purchases will remain at 5 percent.
- There is \$930,000 budgeted in the general fund in 2006 for non-safety vehicle purchases.
- The fleet budget includes an additional \$2 million for fuel due to national fuel price increases. Approximately \$1.4 million will be borne by general fund agencies.

## Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Administration	\$ 3,366,828	\$ 3,581,055	\$ 3,716,248	\$ 3,964,365	\$ 5,525,535
Refuse Collection	21,004,993	21,472,616	23,152,735	23,402,387	25,332,435
Transportation	36,111,670	41,463,635	46,495,890	45,261,635	47,793,735
Fleet Management	20,608,768	20,936,758	23,854,714	26,180,444	26,867,027
Facilities Management	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 81,092,259</b>	<b>\$ 87,454,064</b>	<b>\$ 97,219,587</b>	<b>\$ 98,808,831</b>	<b>\$ 105,518,732</b>
Note: the Facilities Management Division transferred to the Finance and Management Department during 2005.					

DIVISION SUMMARY BY CHARACTER					
<b>ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 1,385,516	\$ 1,123,972	\$ 853,631	\$ 1,085,154	\$ 2,465,840
Materials & Supplies	2,004	2,633	3,500	3,500	3,500
Services	11,877	46,243	101,110	202,861	145,885
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,399,397</b>	<b>\$ 1,172,848</b>	<b>\$ 958,241</b>	<b>\$ 1,291,515</b>	<b>\$ 2,615,225</b>

DIVISION SUMMARY BY CHARACTER					
<b>REFUSE COLLECTION</b>					
<b>GENERAL FUND</b>					
<b>EXPENDITURES SUMMARY</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>Appropriation</b>	<b>Expenditures</b>	
Personnel	\$ 12,872,861	\$ 12,023,187	\$ 12,492,666	\$ 12,347,818	\$ 12,958,819
Materials & Supplies	91,699	85,890	112,000	91,299	113,500
Services	7,763,892	8,480,096	9,576,451	10,011,240	11,175,788
Other Disbursements	53,794	66,120	71,400	96,980	50,000
Capital	-	-	-	-	-
Transfers	60,000	28,300	50,000	-	-
<b>TOTAL</b>	<b>\$ 20,842,246</b>	<b>\$ 20,683,593</b>	<b>\$ 22,302,517</b>	<b>\$ 22,547,337</b>	<b>\$ 24,298,107</b>

DIVISION SUMMARY BY CHARACTER					
<b>FLEET MANAGEMENT</b>					
<b>GENERAL FUND</b>					
<b>EXPENDITURES SUMMARY</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>Appropriation</b>	<b>Expenditures</b>	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	1,099,936	1,467,630	3,000,000	2,702,495	930,000
<b>TOTAL</b>	<b>\$ 1,099,936</b>	<b>\$ 1,467,630</b>	<b>\$ 3,000,000</b>	<b>\$ 2,702,495</b>	<b>\$ 930,000</b>



DIVISION SUMMARY BY CHARACTER					
<b>ADMINISTRATION</b>					
<b>STREET CONSTRUCTION FUND</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>
<b>EXPENDITURES SUMMARY</b>	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
Personnel	\$ 1,294,017	\$ 1,623,435	\$ 1,832,880	\$ 1,753,139	\$ 1,911,845
Services	-	29,617	76,418	103,860	123,512
<b>TOTAL</b>	<b>\$ 1,294,017</b>	<b>\$ 1,653,052</b>	<b>\$ 1,909,298</b>	<b>\$ 1,856,999</b>	<b>\$ 2,035,357</b>

DIVISION SUMMARY BY CHARACTER					
<b>REFUSE</b>					
<b>STREET CONSTRUCTION FUND</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>
<b>EXPENDITURES SUMMARY</b>	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
Personnel	\$ -	\$ 628,491	\$ 694,931	\$ 693,772	\$ 864,820
Materials & Supplies	-	-	-	3,375	3,921
Services	-	1,460	-	2,616	10,300
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 629,951</b>	<b>\$ 694,931</b>	<b>\$ 699,763</b>	<b>\$ 879,041</b>

DIVISION SUMMARY BY CHARACTER					
<b>TRANSPORTATION STREET CONSTRUCTION FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 20,098,876	\$ 20,572,365	\$ 22,720,631	\$ 22,437,848	\$ 22,502,344
Materials & Supplies	1,019,366	1,193,731	1,034,500	899,619	1,139,065
Services	6,116,192	10,445,860	11,270,085	11,537,332	13,145,233
Other	109,644	124,197	80,000	58,921	81,600
Capital	74,847	33,859	300,000	74,877	330,000
Transfers	-	335,183	144,305	212,229	-
<b>TOTAL</b>	<b>\$ 27,418,925</b>	<b>\$ 32,705,195</b>	<b>\$ 35,549,521</b>	<b>\$ 35,220,826</b>	<b>\$ 37,198,242</b>

DIVISION SUMMARY BY CHARACTER					
<b>ADMINISTRATION FLEET MANAGEMENT FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 403,397	\$ 422,421	\$ 465,061	\$ 439,336	\$ 465,039
Services	-	5,898	12,737	17,310	20,583
<b>TOTAL</b>	<b>\$ 403,397</b>	<b>\$ 428,319</b>	<b>\$ 477,798</b>	<b>\$ 456,646</b>	<b>\$ 485,622</b>

DIVISION SUMMARY BY CHARACTER					
<b>FLEET MANAGEMENT FLEET MANAGEMENT FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 7,248,845	\$ 7,083,660	\$ 8,013,537	\$ 7,544,986	\$ 8,096,397
Materials & Supplies	8,795,139	9,496,906	9,630,865	12,340,480	13,285,616
Services	3,434,249	2,836,899	3,094,399	3,290,320	3,471,601
Principal	7,799	30,000	30,000	255,285	30,000
Other Disbursements	-	250	4,000	19,705	5,000
Capital	-	-	62,000	7,260	130,000
Interest	22,800	21,413	19,913	19,913	918,413
<b>TOTAL</b>	<b>\$ 19,508,832</b>	<b>\$ 19,469,128</b>	<b>\$ 20,854,714</b>	<b>\$ 23,477,949</b>	<b>\$ 25,937,027</b>

DIVISION SUMMARY BY CHARACTER					
<b>ADMINISTRATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 270,017	\$ 322,382	\$ 350,896	\$ 330,320	\$ 356,986
Services	-	4,454	20,015	28,885	32,345
<b>TOTAL</b>	<b>\$ 270,017</b>	<b>\$ 326,836</b>	<b>\$ 370,911</b>	<b>\$ 359,205</b>	<b>\$ 389,331</b>

DIVISION SUMMARY BY CHARACTER					
<b>TRANSPORTATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 7,284,866	\$ 7,533,433	\$ 9,286,925	\$ 8,638,264	\$ 8,809,459
Materials & Supplies	50,020	49,914	57,616	47,739	86,000
Services	1,229,033	1,025,928	1,438,146	1,200,824	1,480,637
Other Disbursements	-	1,280	-	300	1,000
Capital	-	-	10,000	-	44,000
<b>TOTAL</b>	<b>\$ 8,563,919</b>	<b>\$ 8,610,555</b>	<b>\$ 10,792,687</b>	<b>\$ 9,887,127</b>	<b>\$ 10,421,096</b>

DIVISION SUMMARY BY CHARACTER					
<b>REFUSE COLLECTION COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	4,747	3,000	-	-	-
Services	158,000	156,072	155,287	155,287	155,287
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 162,747</b>	<b>\$ 159,072</b>	<b>\$ 155,287</b>	<b>\$ 155,287</b>	<b>\$ 155,287</b>

DIVISION SUMMARY BY CHARACTER					
<b>TRANSPORTATION COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 128,826	\$ 147,885	\$ 153,682	\$ 153,682	\$ 174,397
Materials & Supplies	-	-	-	-	-
Services	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 128,826</b>	<b>\$ 147,885</b>	<b>\$ 153,682</b>	<b>\$ 153,682</b>	<b>\$ 174,397</b>

DEPARTMENT SUMMARY BY FUND					
<b>FUND SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
General	\$ 23,341,579	\$ 23,324,071	\$ 26,260,758	\$ 26,541,347	\$ 27,843,332
Street Construction	28,712,942	34,988,198	38,153,750	37,777,588	40,112,640
Fleet Management	19,912,229	19,897,447	21,332,512	23,934,595	26,422,649
Development Services	8,833,936	8,937,391	11,163,598	10,246,332	10,810,427
Community Development Block Grant	291,573	306,957	308,969	308,969	329,684
<b>TOTAL</b>	<b>\$ 81,092,259</b>	<b>\$ 87,454,064</b>	<b>\$ 97,219,587</b>	<b>\$ 98,808,831</b>	<b>\$ 105,518,732</b>

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2003 Actual	2004 Actual	2005 Budgeted	2006 Budgeted
Administration					
General Fund	FT	18	16	17	43
	PT	0	0	0	2
Street Construction Fund	FT	18	19	20	21
Development Services Fund	FT	4	4	4	4
Fleet Management Fund	FT	6	6	6	6
Refuse Collection					
General Fund	FT	232	206	224	223
	PT	0	0	0	0
Street Construction Fund	FT	0	0	12	15
Transportation					
General Fund	FT	0	0	0	0
Street Construction Fund	FT	327	330	341	349
	PT	2	2	4	2
Development Services Fund	FT	133	112	152	145
	PT	2	2	2	1
Community Dev Block Grant	FT	2	2	2	2
Fleet Management					
Fleet Management Fund	FT	121	118	123	123
<b>TOTAL</b>		<b>865</b>	<b>817</b>	<b>907</b>	<b>936</b>
*FT=Full-Time PT=Part-Time					

Public Service Director				
<b>Program:</b>	<b>Administration</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide leadership, administrative and operational management and supervisory and clerical support for the divisions within the department.	Expenditures	\$ 335,394	\$ 400,545
		Full-Time	5	5
		Part-Time	0	0
<b>Program:</b>	<b>Fiscal Operations</b>			
<b>Program Mission:</b>	To provide leadership to the department fiscal sections, formulate operating and capital budgets, invoice customers, procure goods and services, pay invoices, author and process legislation, and provide contract management.	Expenditures	\$ 1,784,913	\$ 2,021,592
		Full-Time	18	19
		Part-Time	0	0
<b>Program:</b>	<b>Human Resources</b>			
<b>Program Mission:</b>	To provide leadership for the department human resources programs, write and enforce work and labor policies, answer grievances, investigate claims, determine employee discipline, perform payroll, process job applications, perform interviews, process hire paperwork, and provide trainings.	Expenditures	\$ 1,595,941	\$ 1,539,211
		Full-Time	24	24
		Part-Time	0	0
<b>Program:</b>	<b>311 Call Center</b>			
<b>Program Mission:</b>	To provide better service and convenience to residents and customers through a single point of contact, the 311 number.	Expenditures	\$ -	\$ 1,564,187
		Full-Time	0	26
		Part-Time	0	2

Refuse Collection					
<b>Program:</b>	<b>90-Gallon Residential Collection Program</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide weekly refuse collection service to 90-gallon customers, primarily single family residences.		Expenditures	\$ 4,028,904	\$ 4,882,275
			Full-Time	72	81
			Part-Time	0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage of days collection was provided on schedule	n/a	99.0%	98.8%	96.5%	98.0%
Percentage of days collection was delivered on schedule without using overtime	n/a	92.0%	80.8%	68.5%	90.0%
Percentage of favorable responses from 90-gallon customers	94.5%	96.3%	93.3%	92.0%	95.0%
Percentage of complaints responded to within three business days	40.0%	65.0%	76.0%	85.0%	95.0%



Refuse Collection					
<b>Program:</b>	<b>Scheduled Bulk Collection Program</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide collection of large bulk refuse items such as mattresses, furniture, non-refrigerant appliances and so forth on a scheduled basis.			\$ 3,725,459	\$ 3,408,103
	Expenditures				
	Full-Time			70	63
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage of time bulk service was provided on scheduled date	100%	100%	98%	96%	98%
Percentage of customers satisfied with bulk service	89%	94%	90%	87%	90%
Percentage of on-time alley bulk collection	100%	100%	80%	85%	90%

Refuse Collection					
<b>Program:</b>	<b>Waste Stream Reduction/Recycling</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To divert yard waste and recyclable materials from the waste stream in order to prolong landfill life and promote optimal use of natural resources.		Expenditures	\$ 3,242,300	\$ 3,925,906
			Full-Time	0	0
			Part-Time	0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage of total yard waste and recyclables diverted from landfills	n/a	n/a	16%	11%	11%
Tons of yard waste and recyclables diverted	49,274	46,329	64,732	21,567	n/a
Tonnage for total waste stream	n/a	n/a	401,502	195,517	n/a

Refuse Collection					
<b>Program:</b>	<b>Keep Columbus Beautiful Program</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To promote and coordinate litter cleanups, graffiti prevention, recycling and beautification projects.	Expenditures		\$ -	\$ 149,167
		Full-Time		0	2
		Part-Time		0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of residents reached (participants in meetings and presentations)	5,156	36,812	26,846	7,149	n/a
Number of volunteers in cleanup and beautification projects	n/a	1,956	2,306	1,543	n/a

Refuse Collection - All Others				
Program:	Administration		2005 Appropriated	2006 Budget
<b>Program Mission:</b>	To provide management and leadership, short-term and long-term planning and other critical support services to the division.	Expenditures	\$ 8,401,972	\$ 8,848,778
		Full-Time	34	32
		Part-Time	0	0
<b>Program:</b>	<b>300-Gallon Residential Collection</b>			
<b>Program Mission:</b>	To provide weekly refuse collection service to 300-gallon customers consisting of a mix of single and multi-family residences.	Expenditures	\$ 2,042,705	\$ 2,044,130
		Full-Time	33	30
		Part-Time	0	0
<b>Program:</b>	<b>Multi-Family Residential Collection</b>			
<b>Program Mission:</b>	To provide weekly refuse collection service to residences having collection box (dumpster) service, primarily to large apartment and condominium complexes.	Expenditures	\$ 1,278,470	\$ 1,648,284
		Full-Time	22	25
		Part-Time	0	0
<b>Program:</b>	<b>Dead Animal Collection</b>			
<b>Program Mission:</b>	To safely and expeditiously remove and dispose of dead animals found within the city's rights-of-way.	Expenditures	\$ 57,895	\$ 58,672
		Full-Time	1	1
		Part-Time	0	0

<b>Refuse Collection - All Others continued</b>
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<b>Program:</b>	<b>Graffiti Removal</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To expeditiously remove graffiti from structures within the city's rights-of-way.	Expenditures	\$ 110,931	\$ 98,633
		Full-Time	2	2
		Part-Time	0	0
<b>Program:</b>	<b>Sidewalk Litter Collection</b>			
<b>Program Mission:</b>	To empty sidewalk litter containers on a scheduled basis, predominately located in the downtown area.	Expenditures	\$ 108,812	\$ 113,200
		Full-Time	2	2
		Part-Time	0	0
<b>Program:</b>	<b>Neighborhood Litter Collection-SURF</b>			
<b>Program Mission:</b>	To promote inner-city neighborhood cleanliness through an outsourced contract that employs youth during the summer.	Expenditures	\$ 155,287	\$ 155,287
		Full-Time	0	0
		Part-Time	0	0

Transportation (Fund 240)					
<b>Program:</b>	<b>Private Improvement Inspection</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide inspection services on construction sites funded by private developers for infrastructure through the activities of education, inspection, and specification enforcement.			\$ 2,750,332	\$ 2,010,042
	Expenditures				
	Full-Time			40	28
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percent of inspectors trained	n/a	n/a	96%	97%	95%

Transportation (Fund 265)					
<b>Program:</b>	<b>Traffic Signal Management</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide timely and effective traffic signal maintenance services within Columbus' right-of-ways.	Expenditures		\$ 3,614,935	\$ 2,894,082
		Full-Time		42	41
		Part-Time		0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percent of traffic maintenance calls completed within one hour	n/a	67.3%	68.5%	66.9%	90.0%
Average hours per new signal installation	n/a	n/a	116	190	n/a

Transportation (Fund 265)					
<b>Program:</b>	<b>Street Maintenance</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide timely and effective street maintenance services within the city's right-of-ways.			\$ 3,841,661	\$ 6,515,680
	Expenditures				
	Full-Time			45	79
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of non-emergency potholes repaired	n/a	n/a	46,533	2,906	n/a
Percentage of non-emergency pothole repairs completed within 6 months	n/a	100%	90%	99%	80%
Percentage of emergency pothole repairs completed within 4 hours	n/a	n/a	29%	80%	100%
Number of emergency potholes repaired within 4 hours	n/a	n/a	53	120	n/a
Percentage of service requests responded to within 3 working days	n/a	n/a	95%	90%	100%



Transportation (Fund 265) - Street Maintenance continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Percentage of roadway lane miles inspected	n/a	n/a	79%	80%	85%
Percentage of favorable responses by citizens of roadway maintenance	n/a	n/a	82%	73%	n/a

Transportation (Fund 265)					
<b>Program:</b>	<b>Pavement Management</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide a safe and well maintained traffic system.			\$ 1,123,986	\$ 965,659
	Expenditures				
	Full-Time			13	13
	Part-Time			0	0
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of lane miles surfaced	n/a	63	63	88	n/a

Transportation (Fund 240) - All Other				
<b>Program:</b>	<b>Administration</b>		<b>2005</b>	<b>2006</b>
			<b>Appropriated</b>	<b>Budget</b>
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 1,015,438	\$ 929,334
		Full-Time	1	3
		Part-Time	0	0
<b>Program:</b>	<b>Survey</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 440,557	\$ 685,775
		Full-Time	6	7
		Part-Time	1	1
<b>Program:</b>	<b>Materials Testing</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 1,075,851	\$ 987,035
		Full-Time	11	9
		Part-Time	0	0
<b>Program:</b>	<b>CIP-Public Service</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 2,647,652	\$ 2,363,846
		Full-Time	54	44
		Part-Time	0	0

<b>Transportation (Fund 240) - All Other continued</b>
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<b>Program:</b>	<b>Prevailing Wage</b>		<b>2005</b>	<b>2006</b>
			<b>Appropriated</b>	<b>Budget</b>
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 76,953	\$ 81,956
		Full-Time	1	1
		Part-Time	0	0
<b>Program:</b>	<b>CIP-Public Utilities</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 950,236	\$ 1,794,063
		Full-Time	15	33
		Part-Time	0	0
<b>Program:</b>	<b>Zoning</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 498,765	\$ 184,929
		Full-Time	7	2
		Part-Time	0	0
<b>Program:</b>	<b>ADA Services</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 5,236	\$ 15,443
		Full-Time	0	0
		Part-Time	0	0

Transportation (Fund 240) - All Other continued				
<b>Program:</b>	<b>Engineering Plan Review</b>		<b>2005</b>	<b>2006</b>
			<b>Appropriated</b>	<b>Budget</b>
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 628,950	\$ 661,393
		Full-Time	8	8
		Part-Time	0	0
<b>Program:</b>	<b>Sidewalk/Driveway Permits</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 279,512	\$ 298,272
		Full-Time	3	4
		Part-Time	1	0
<b>Program:</b>	<b>Address Creation</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 344,534	\$ 347,717
		Full-Time	5	5
		Part-Time	0	0
<b>Program:</b>	<b>Platting</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 78,671	\$ 61,291
		Full-Time	1	1
		Part-Time	0	0

**Transportation (Fund 248) - All Other****Program:** NCR Engineering**Program Mission:**

To coordinate the design and legislation for neighborhood commercial revitalization and urban infrastructure recovery fund projects that address needed capital improvements in central city neighborhoods.

	<b>2005</b>	<b>2006</b>
	<b>Appropriated</b>	<b>Budget</b>
Expenditures	\$ 153,682	\$ 174,397
Full-Time	2	2
Part-Time	0	0

Transportation (Fund 265) - All Other				
<b>Program:</b>	<b>Administration</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 2,273,389	\$ 5,120,728
		Full-Time	7	9
		Part-Time	0	0
<b>Program:</b>	<b>Customer Service - 311 Call Center</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 294,881	\$ 268,127
		Full-Time	3	0
		Part-Time	0	0
<b>Program:</b>	<b>Temporary Traffic Control</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 163,239	\$ 159,041
		Full-Time	2	2
		Part-Time	0	0
<b>Program:</b>	<b>Fed-State Highway Projects</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 240,991	\$ 209,569
		Full-Time	1	1
		Part-Time	1	0
<b>Program:</b>	<b>Occupancy/Excavation Permits</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 621,686	\$ 345,163
		Full-Time	6	6
		Part-Time	0	0

<b>Transportation (Fund 265) - All Other continued</b>
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**Program:**           **Perm. Pavement Markings**

**Program Mission:**   Not yet established.

	<b>2005</b>	<b>2006</b>
	<b>Appropriated</b>	<b>Budget</b>
Expenditures	\$ 1,307,419	\$ 1,053,258
Full-Time	19	22
Part-Time	0	0

**Program:**           **Plan Review**

**Program Mission:**   Not yet established.

Expenditures	\$ 655,282	\$ 367,008
Full-Time	6	6
Part-Time	0	0

**Program:**           **Sign Install & Repair**

**Program Mission:**   Not yet established.

Expenditures	\$ 902,478	\$ 876,355
Full-Time	11	10
Part-Time	0	0

**Program:**           **Street Cleaning**

**Program Mission:**   Not yet established.

Expenditures	\$ 2,833,468	\$ 4,523,719
Full-Time	35	50
Part-Time	0	0

**Program:**           **Snow & Ice Removal**

**Program Mission:**   Not yet established.

Expenditures	\$ 3,012,376	\$ 1,270,207
Full-Time	38	15
Part-Time	0	0

Transportation (Fund 265) - All Other continued				
<b>Program:</b>	<b>Transportation Planning &amp; Programming</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 748,425	\$ 556,962
		Full-Time	6	8
		Part-Time	2	2
<b>Program:</b>	<b>Right-of-Way Services</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 677,782	\$ 491,158
		Full-Time	6	6
		Part-Time	0	0
<b>Program:</b>	<b>Studies &amp; Analysis</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 624,114	\$ 393,562
		Full-Time	5	5
		Part-Time	0	0
<b>Program:</b>	<b>Sign Fabrication</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 317,459	\$ 279,570
		Full-Time	4	4
		Part-Time	0	0
<b>Program:</b>	<b>Bridge Deck Repair</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 467,062	\$ 70,756
		Full-Time	6	1
		Part-Time	0	0



<b>Transportation (Fund 265) - All Other continued</b>
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**Program: ADA Services**

**Program Mission:** Not yet established.

	<b>2005 Appropriated</b>	<b>2006 Budget</b>
Expenditures	\$ 548,898	\$ 363,269
Full-Time	4	5
Part-Time	0	0

**Program: CIP Management**

**Program Mission:** Not yet established.

Expenditures	\$ 832,570	\$ 1,175,554
Full-Time	8	9
Part-Time	1	0

**Program: Traffic Signal & Freeway Mgmt.**

**Program Mission:** Not yet established.

Expenditures	\$ 1,168,155	\$ 1,149,982
Full-Time	14	16
Part-Time	0	0

**Program: Neighborhood Mobility**

**Program Mission:** Not yet established.

Expenditures	\$ 348,116	\$ 233,070
Full-Time	3	3
Part-Time	0	0

**Program: Bridge Inspection**

**Program Mission:** Not yet established.

Expenditures	\$ 73,502	\$ 72,259
Full-Time	1	1
Part-Time	0	0

Transportation (Fund 265) - All Other continued				
<b>Program:</b>	<b>Mowing</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 188,497	\$ 271,824
		Full-Time	3	4
		Part-Time	0	0
<b>Program:</b>	<b>Landscaping</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 526,523	\$ 490,276
		Full-Time	7	7
		Part-Time	0	0
<b>Program:</b>	<b>Operations - Administration</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 1,238,791	\$ 1,260,306
		Full-Time	15	16
		Part-Time	0	0
<b>Program:</b>	<b>Traffic Signage &amp; Parking Mgmt</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 560,513	\$ 617,506
		Full-Time	8	8
		Part-Time	0	0
<b>Program:</b>	<b>Parking Meter Operations</b>			
<b>Program Mission:</b>	Not yet established.	Expenditures	\$ 288,300	\$ 276,592
		Full-Time	4	4
		Part-Time	0	0

**Transportation (Fund 265) - All Other continued****Program: Street Lighting****Program Mission:** Not yet established.

	<b>2005 Appropriated</b>	<b>2006 Budget</b>
Expenditures	\$ 2,833,468	\$ 2,987,000
Full-Time	0	0
Part-Time	0	0

**Program: Arborist Services****Program Mission:** Not yet established.

Expenditures	\$ 1,929,608	\$ 1,940,000
Full-Time	0	0
Part-Time	0	0

**Program: Alley Resurfacing****Program Mission:** Not yet established.

Expenditures	\$ 1,291,947	\$ -
Full-Time	19	0
Part-Time	0	0

Fleet Management					
<b>Program:</b>	<b>Parts Room Operation</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide all city repair facilities with quality parts efficiently and effectively while maintaining a minimal inventory.		Expenditures	\$ 12,385,643	\$ 16,122,560
			Full-Time	8	8
			Part-Time	0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage of parts in stock	n/a	86%	84%	83%	85%

Fleet Management					
<b>Program:</b>	<b>Fleet Maintenance</b>			<b>2005</b>	<b>2006</b>
				<b>Appropriated</b>	<b>Budget</b>
<b>Program Mission:</b>	To provide timely and effective repairs to the automotive, light and heavy equipment that are brought into the shops by our customers.	Expenditures		\$ 6,463,309	\$ 7,248,692
		Full-Time		107	107
		Part-Time		0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage of units repaired in house in less than 10 days	93.00%	93.00%	44.00%	77.00%	90.00%
Number of labor hours billed	2,152	2,544	6,477	4,679	n/a
Percentage of labor hours billed	66.00%	66.00%	71.00%	75.00%	70.00%
Percentage of customers satisfied	n/a	n/a	n/a	95.90%	85.00%

Fleet Management				
<b>Program:</b>	<b>Administration</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To meet the Fleet Management Division's objectives by providing leadership and positive reinforcement for effective and efficient operations.	Expenditures	\$ 2,005,762	\$ 2,565,775
		Full-Time	8	8
		Part-Time	0	0
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<b>Program:</b>	<b>Vehicle Purchases</b>			
<b>Program Mission:</b>	To provide the city's agencies with new vehicles.	Expenditures	\$ 3,000,000	\$ 930,000
		Full-Time	0	0
		Part-Time	0	0

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